

HUMAN RESOURCES (28)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Human Resources Department is to plan, develop and deliver human resource services in partnership with City departments and agencies that will enable and support all employees in providing timely high quality services to residents, visitors and businesses.

AGENCY GOALS:

1. Improve employment processes to ensure that staffing requirements of City departments are met.
2. Provide organization and employee development programs and services that meet customers' needs.
3. Restructure the classification/compensation plan to meet City of Detroit's employment needs.
4. Negotiate and administer mutually beneficial collective bargaining agreements with labor organizations.
5. Provide consistent application of Human Resource policies, practices and procedures.

AGENCY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 31,992,868	City Appropriations	\$ 28,607,281	\$ 29,799,976	\$ 1,192,695
\$ 31,992,868	Total Appropriations	\$ 28,607,281	\$ 29,799,976	\$ 1,192,695
\$ 13,539,136	City Revenues	\$ 11,796,682	\$ 12,488,589	\$ 691,907
\$ 13,539,136	Total Revenues	\$ 11,796,682	\$ 12,488,589	\$ 691,907
\$ 18,453,732	NET TAX COST:	<u>\$ 16,810,599</u>	<u>\$ 17,311,387</u>	\$ 500,788

AGENCY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>416</u>	City Positions	<u>409</u>	<u>393</u>	<u>392</u>	<u>(17)</u>
416	Total Positions	409	393	392	(17)

ACTIVITIES IN THIS AGENCY:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administrative Services	\$ 3,079,498	\$ 2,998,042	\$ (81,456)
Employment Services Group	3,698,902	3,092,934	(605,968)
Organization/Employee Development	1,943,731	1,904,803	(38,928)
Apprentice Training Program	7,057,872	7,477,817	419,945
Labor Relations	2,747,261	2,970,640	223,379
Employee Services	9,705,870	10,508,593	802,723
Service Improvement Process	-	416,160	416,160
Hearings and Policy Development	<u>374,147</u>	<u>430,987</u>	<u>56,840</u>
	\$ 28,607,281	\$ 29,799,976	\$ 1,192,695

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ADMINISTRATIVE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

The Administrative Services Division of the Human Resources Department consists of several diverse units which are responsible for central support functions which include purchasing, budgeting and accounting; grants and contracts; departmental communications, Citywide charitable campaigns and other employee services; office automation; and maintenance of employee records. **The Employee Records Unit** is responsible for performing citywide payroll audit functions. This unit maintains a database for approximately 16,000 city employees; the database includes all Non-Rate information that transpires for each employee. This unit is the sole provider for seniority list when requested.

The **Employee Assistance Center** is also an integral part of this division and responsible for planning, developing, and implementing program services for the Employee Assistance Program (EAP). The Center offers professional assessments, short-term counseling, referrals and follow-up services to assist employees/family members in identifying problems arising from a variety of personal issues. The Center also provides training and consultation services to supervisors, managers and labor representatives.

The Administrative units are responsible for ensuring that the necessary tools and resources are available to our staff so that they can provide supportive services to all Citywide departments.

GOALS:

ADMINISTRATIVE SERVICES:

1. Improve processes to ensure that staffing requirements of City departments are met.
 - Ensure that employee records are kept current and in compliance with applicable laws.
 - Ensure accuracy of employee history on a database.
 - Provide accurate and reliable seniority lists when required for processing layoffs.
 - Provide tools and resources necessary to all Human Resource employees to perform their duties in a timely manner.
2. Integrate new and updated technology (computer and other forms) into all human resource activities, programs and projects.
 - Plan, develop and implement technology that will improve or enhance processes.

EMPLOYEE ASSISTANCE CENTER:

1. Provide professional counseling and referral services that assist employees in resolving personal problems that may have a negative effect on their work performance.
2. Create and provide training and consultation services to assist supervisors and managers when interacting with employees whose personal problems may be interfering with job performance.
3. Provide “Lunch Time” educational/informational seminars to City employees.
4. Provide health preventative services (i.e. flu shots, high blood pressure screening) to City employees.

MAJOR INITIATIVE:

Accelerate collection efforts of outstanding revenues due to Human Resources from Enterprise and Grant-Funded agencies. Complete update of employee history database and eliminate the use of roster cards.

PLANNING FOR THE FUTURE:

Through a collaborative effort with the Information Technology Services Department, we are installing a database that can accommodate the increased volume of employee transactions. We will also explore cost-effective means of automating the employee records file room, via electronic imaging, that will provide security and efficiency in accessing employee files.

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ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
1. Improve employment processes to ensure that staffing requirements of the City departments are met:				
Status changes processed	2,500	1,888	1,896	2,000
Out-of-class processed	3,000	753	753	(See below) 0
Layoffs processed	500	279	500	500
Leaves of absence processed/approved	400	343	426	450
Discharge/suspension/probation extensions processed	800	Deleted	-	-
Employment verification	700	561	183	0
Employee history file maintenance	700	Deleted	-	-
Citywide charitable campaigns coordinated	7	6	7	7
Contracts developed/monitored	15	Deleted	-	-
Check requisitions processed	848	Deleted	-	-
Interagency billings processed	213	230	235	235
Inactive files eliminated	1,000	8,000	1,300	1,300
Old applications eliminated	7,500	1,500	3,000	3,000
Seniority lists developed	50	50	50	50
Medical records separated	7,500	Deleted	-	-
EMPLOYEE ASSISTANCE PROGRAM:				
Number of clients (employees/family members) serviced	1,555	1,875	2,000	2,200
Employee education and preventative services	394	420	500	650
Electronic document management for employee records	N/A	N/A	N/A	N/A
Activity Costs	\$3,258,032	\$2,784,000	\$3,079,498	\$2,998,042

**OOC was 2001-02 was lower due to the delay in the Fire Department sending over their fiscal year OCC.

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Administration	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION ORGANIZATION						
00105 - Administration						
280110 - Administration	16	\$2,317,931	15	\$2,420,335	15	\$2,220,162
280153 - Records	6	\$297,653	6	\$307,020	6	\$302,621
280154 - Employee Assistance Center	2	\$463,914	2	\$492,011	2	\$475,259
APPROPRIATION TOTAL	24	\$3,079,498	23	\$3,219,366	23	\$2,998,042
ACTIVITY TOTAL	24	\$3,079,498	23	\$3,219,366	23	\$2,998,042

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC0528 - Administrative Services			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,248,027	1,149,776	1,199,451
EMPBENESL - Employee Benefi	626,855	670,496	687,506
PROFSVCSL - Professional/Con	539,514	466,994	388,000
OPERSUPSL - Operating Suppli	67,080	74,702	40,670
OPERSVCSL - Operating Servic	575,022	628,498	600,650
CAPEQUPSL - Capital Equipmei	0	124,800	0
OTHEXPSSL - Other Expenses	23,000	104,100	81,765
<i>A28000 - Human Resources Departm</i>	<i>3,079,498</i>	<i>3,219,366</i>	<i>2,998,042</i>
AC0528 - Administrative Services	3,079,498	3,219,366	2,998,042
Grand Total	3,079,498	3,219,366	2,998,042

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EMPLOYMENT SERVICES GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMPLOYMENT SERVICES GROUP

The **Recruitment and Selection Division** is responsible for recruiting, screening and facilitating the selection of applicants. Processes in this division include issuing and receiving applications, reviewing job specifications, and ensuring legal compliance with employment laws/practices and City rules and regulations. The Division has responsibility for outreach and other specialized recruitment activities, including student programs. The **Selection and Assessment Methods Unit** develops written examinations, oral appraisals and other evaluation processes to identify individuals qualified for hire, transfer or promotion.

The **Employment Certification Division** is responsible for maintaining and implementing eligible lists for new hires, preferred eligible lists for re-employment, recall lists for laid off employees, processing reinstatement and transfer requests. Vacancies are filled utilizing these lists pursuant to workforce planning departmental timelines. This division also verifies documentation required for employment eligibility in accordance with INS (Immigration and Naturalization Services) regulations. Employment Certification coordinates post-offer candidate physical examinations, return to work physicals; processes claims for the Michigan unemployment benefits and serves as a liaison to Workers' Compensation for finding suitable placements for employees unable to return to their former positions.

The **Classification/Compensation Division** is responsible for the City's position classification plan and the compensation plan for non-union classifications and appointees. This division conducts analysis and evaluation of individual jobs, classifications and job families and assures coherent relationships, proper occupational grouping and compensation levels. It conducts compensation studies that involve internal rate structure review, rate comparisons and analysis of government and private sector markets surveys. In addition, Classification/Compensation reviews current and proposed departmental organization structure. The Division staff consults, advises and furnishes information to department administrators, managers, executives and officials, on the classification plan, organization structure and salary administration. The staff investigates compensation alternatives, as well as reconciles, recommends and establishes non-union wage and salary rates. The Classification/Compensation staff engages in long-term planning of structure and strategies for wage and salary administration, as well as a total reward strategy to support effective performance planning and development programs.

Workforce Planning provides a comprehensive look at departmental human capital issues, trends, and projections and provides an avenue for departments to develop appropriate strategic initiatives to ensure a competent, skilled and diverse workforce now and in the future. Workforce planning is the fundamental basis for managing recruitment, position management, student programs, organization/employee development, and human resources policy management.

GOALS:

Recruitment & Selection and Certification

1. Improve processes to ensure that staffing requirements of City departments are met.
 - Develop relationships with educational institutions and student programs to enhance the recruiting of applicants for hard-to-fill positions.
 - Implement SIGMA AMS V (Applicant Management System).
 - Revise the components of the statistical analysis and align with applicable industry standards.
 - Fill vacant positions as required by the Workforce Planning document.
 - Review unemployment compensation claims process to ensure equitable and cost effective administration.
 - Utilize technology for electronic transmission of pre-placement and return to work physical results.
 - Implement a training component to enhance the Student Internship program.

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2. Restructure the Classification/Compensation Plan to meet City employment needs.
 - Continue development of classification/compensation plans for civil service non-union management classification department by department.
 - Provide work-restructuring consultation to departments/agencies engaged in reorganization and implement the changes via classification development and position approvals.
 - Utilize Oracle Administration System (OAS) software to standardize the City's classification specifications preparation and compensation survey data.
 - Reduce the number of classifications carried as "active" by identifying unused/vacant through position consolidation.

MAJOR INITIATIVES:

Recruitment & Selection and Employment Certification:

- Expand the recruitment team to include other stakeholders, i.e., departments, universities, corporations and labor associations to increase qualified applicants.
- Increase community outreach efforts and advertising venues.
- Target recruiting - Organize quarterly job fairs for hard-to-fill positions.
- Develop marketing strategies to effectively communicate HR services and attract candidates.
- Expand on-line application process.
- Evaluate alternative ways of evaluating competencies.
- Develop, document and hold department stakeholders accountable for their workforce planning document.

Classification & Compensation:

- Align the compensation plan with external competitive compensation market conditions.
- Develop a compensation philosophy that supports the attainment of the City's goals.
- Communicate the parameters of the total compensation plan to all City employees.
- Establish a culture of earnings based upon results.
- Develop strategic partnerships between Classification & Compensation and all City departments/agencies to promote a total reward strategy.

PLANNING FOR THE FUTURE.

Recruitment & Selection and Certification:

- Reduce the number of days required to obtain quality hires. Ensure that jobs are filled promptly.
- Implement on-going quarterly career fairs sponsored by the City of Detroit to meet workforce planning staffing needs requirement for on-time placement of candidates into positions.
- Become employer of choice. Conduct research to learn what makes an employer attractive to the type of talent the City of Detroit seeks, and measure the degree to which we are attracting people who meet organizational needs.

Classification & Compensation:

- Develop a streamlined compensation/classification system focused upon internal and external equity

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EMPLOYMENT SERVICES GROUP MEASURES AND TARGETS

Goals:	2000-01	2001-02	2002-03	2003-04
Measures	Actual	Actual	Projection	Target
To meet staffing requirements of City Departments::				
Requisitioned positions (new hires)	2,580	2,014	2,000	2,000
Applications issued	38,478	32,478	35,000	35,000
Applications received (counter and mail))	12,008	23,165	25,000	25,000
Public contacts	39,133	25,143	35,000	35,000
Examinations developed/revised	115	137	150	15
Open competitive examinations administered (written/demo/oral appraisal)	13,744	10,911	10,000	12,000
Qualified individuals identified	3,803	6,751	7,000	7,500
Physical examinations administered	5,012	3,601	4,500	5,000
Drug screens	3,558	2,567	2,500	3,000
Persons placed in positions (Open Competitive Process)	1,884	1,900	2,000	2,000
Time to fill positions (days)	N/A	116	80	64
*Cost per hire: Total budget for Recruitment & Selection, Certification and the equivalent of one full time position in Classification/Compensation divided by the number of placements.	\$3,050	\$1,594	\$1,474	\$1,474
Fill efficiency ratio (calculated by positions filled by due date no. of positions filled)	66%	65%	75%	85%
Job hire ratio (calculated by of positions requisitioned/no. of positions filled)	1.40	1.06	1.00	1.00
Internal Qualifying Process:				
Qualifying applicants processed	4,000	4,843	5,000	5,000
Qualifying applicants passed	408	1,150	1,200	1,200
MUA				
Claims – transactions processed	824	835	900	1,000
Protest filed against MUA decisions	182	185	100	100
Classification & Compensation				
Allocations	N/A	78	90	120
Reallocations	N/A	3	45	65
Specifications Written & Revised	N/A	55	100	150

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EMPLOYMENT SERVICES GROUP MEASURES AND TARGETS (Continued)

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide a quality work experience for future employees, with relevant on the job training that includes an introduction to City Operations. Including viable college internship programs:				
Number of Urban Government Intern I students/high school (Jr./Sr./Pre-Apprentice)	125	56	60	125
Number of Urban Government Intern II students/college (Jr./Sr./Grad)	5	18	20	25
Number of Wayne State Consortium students	17	0	20	25
Number of outreach visits	30	86	100	127
Total number of institutions	N/A	127	150	175
Activity Costs:	\$4,413,236	\$3,029,293	\$3,698,902	\$3,092,934

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Administrative Support Personnel Selection	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00106 - Personnel Selection						
280151 - Administrative Support	0	\$75,000	0	\$0	0	\$0
280410 - Recruitment & Selection	23	\$1,655,389	22	\$1,726,889	20	\$1,477,721
280415 - Selection and Assessment Method Un	4	\$263,054	4	\$288,418	3	\$236,893
280420 - Employment Certification	10	\$969,047	10	\$950,182	9	\$710,594
280430 - Classification & Compensation	9	\$636,412	9	\$572,317	7	\$567,726
280440 - Co-op Votech	0	\$70,000	0	\$70,000	0	\$70,000
280450 - Student Programs-Interns	0	\$30,000	0	\$30,000	0	\$30,000
APPROPRIATION TOTAL	46	\$3,698,902	45	\$3,637,806	39	\$3,092,934
ACTIVITY TOTAL	46	\$3,698,902	45	\$3,637,806	39	\$3,092,934

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC1028 - Employment Services Group			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,999,850	1,885,828	1,782,132
EMPBENESL - Employee Benefi	1,007,542	1,094,891	1,047,716
PROFSVCSL - Professional/Con	473,324	400,000	200,000
OPERSUPSL - Operating Suppli	17,850	17,250	17,250
OPERSVCSL - Operating Servic	124,555	119,215	43,214
CAPEQUPSL - Capital Equipmei	0	2,622	2,622
CAPOUTLSL - Capital Outlays/I	0	18,000	0
OTHEXPSSL - Other Expenses	75,781	100,000	0
<i>A28000 - Human Resources Departm</i>	<i>3,698,902</i>	<i>3,637,806</i>	<i>3,092,934</i>
AC1028 - Employment Services Group	3,698,902	3,637,806	3,092,934
Grand Total	3,698,902	3,637,806	3,092,934

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ORGANIZATION/EMPLOYEE DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ORGANIZATION/EMPLOYEE DEVELOPMENT (O/EDS)/APPRENTICE PROGRAM

The Organization/Employee Development Services Division is responsible for planning, developing, scheduling and implementing training programs for the City's workforce. Staff of this division administer the tuition reimbursement program; coordinate the apprenticeship training program; and assist in the organizational development of City departments. O/EDS also provides organizational development support to departments that address change, strategic planning, culture, systems thinking, etc.

GOALS:

1. Provide organization and employee development programs and services that meet customers needs.
2. Increase the quality and availability of organization and employee development programs and services.
3. Improve skills and effectiveness of City employees by identifying and coordinating current departmental training resources.
4. Work with City departments to identify specific performance problems, assess training needs and develop training programs that increase efficiency and improve employee morale.
5. Refine and improve the process for the tuition reimbursement/assistance program.
6. The apprenticeship program will maintain standards that meet the City's skilled trades needs and the requirements of the U.S. Labor Department.
7. Support City-wide projects and departmental development initiatives.

MAJOR INITIATIVES:

- Revised Tuition Assistance Program.

PLANNING FOR THE FUTURE:

- Increased on-site training programs
- Increased Organization Development services to departments
- Development of new Apprentice programs
 - ❖ Street Lighting Maintenance
- Obtain grants for assistance with employee development

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ORGANIZATION/EMPLOYEE DEVELOPMENT MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide organization and employee development programs and services that meet customers' needs:				
Employees completing workshops	3,756	3,966	4,500	5,500
New programs developed for employees	7	13	23	25
Training workshops conducted	230	259	300	360
Number of training workshops customized or revised	21	32	50	70
Tuition refund applications reviewed	1,307	1,168	1,200	1,150
Tuition refund applications approved	1,051	1,197	1,100	1,150
Tuition refund employee contact	3,390	2,720	3,500	3,600
Reduce the process time of refund approval	6-8 weeks	6-10 weeks	4-6 weeks	4 weeks
Ongoing apprenticeship trades programs	17	16	17	17
Active apprentices	90	86	100	112
New apprentice trades created	1	0	2	1
New apprentices starting in program	18	6	39	28
Apprentice progress evaluations completed	1,500	1,430	1,700	1,900
Apprentices completing training	10	29	19	16
Number of Supervisory workshops held	24	10	25	35
Departments assisted with new improvement projects	3	6	7	7
Previous existing departmental change projects documented	1	6	7	7
Citywide Organizational Development projects assisted	3	0	0	0
Organizational Development consultants (students) assigned to development projects	1	2	2	3
ORGANIZATION DEVELOPMENT:				
Consultation Support provided to Department Directors	N/A	6	7	7
City-Wide Organizational Development interventions	N/A	4	0	0
Organizational Assessment Reports Delivered	N/A	2	2	2
Activity Costs	\$9,716,867	\$8,741,433	\$9,001,603	\$9,382,620

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Employee Development Supportive Services	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00107 - Supportive Services						
280310 - Employee Development	14	\$1,943,731	14	\$2,221,602	12	\$1,904,803
APPROPRIATION TOTAL	14	\$1,943,731	14	\$2,221,602	12	\$1,904,803
10549 - Apprentice Training Program						
280331 - Apprentice Training Program	107	\$6,823,220	112	\$8,208,663	100	\$7,226,204
280335 - Apprentice Administration	3	\$234,652	3	\$255,487	3	\$251,613
APPROPRIATION TOTAL	110	\$7,057,872	115	\$8,464,150	103	\$7,477,817
ACTIVITY TOTAL	124	\$9,001,603	129	\$10,685,752	115	\$9,382,620

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC1528 - Organization			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	5,604,900	6,398,165	5,528,368
EMPBENESL - Employee Benefi	2,313,660	2,987,037	2,781,122
PROFSVCSL - Professional/Con	0	40,000	40,000
OPERSUPSL - Operating Suppli	28,500	24,500	18,500
OPERSVCSL - Operating Servic	466,400	450,550	438,049
CAPEQUPSL - Capital Equipmei	0	0	0
OTHEXPSSL - Other Expenses	588,143	785,500	576,581
<i>A28000 - Human Resources Departm</i>	<i>9,001,603</i>	<i>10,685,752</i>	<i>9,382,620</i>
AC1528 - Organization	9,001,603	10,685,752	9,382,620
Grand Total	9,001,603	10,685,752	9,382,620

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LABOR RELATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: LABOR RELATIONS

The **Labor Relations Division** is primarily responsible for the negotiation and administration of all collective bargaining agreements in accordance with the City Charter and State Law. The Division provides technical and professional support to all City departments and agencies in order to assure consistent and equitable contract terms and their uniform application and interpretation throughout all agencies of the City. This Division is charged with preventing or lessening any labor management disputes and differences, which may arise. This Division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques.

The **Benefits Administration Office** is responsible for administering medical, dental, and optical, life and supplemental insurance benefits for active employees and retirees. This office is also focused on “wellness,” prevention activities, employee communications and health education.

GOALS:

1. Negotiate and administer mutually beneficial collective bargaining agreements.
2. Promote stable and harmonious labor relations and foster joint labor-management cooperation.
3. Provide skilled technical and professional support to all management personnel and human resources providers in all city departments and agencies.
4. Prevent various labor-management disputes, differences, or issues from becoming formalized wasteful problems.
5. Resolve quickly, and at the lowest level, any grievances or complaints that eventually may get formally filed in labor contract grievance procedures or in any other third-party dispute resolution forums.
6. Provide quality and cost-effective administration of health and insurance programs for active employees and retirees.

MAJOR INITIATIVES:

In fiscal year 2003/2004, the Labor Relations Division will concentrate on finalizing negotiation of new collective bargaining agreements for periods beginning on or after July 1, 2001. Initiatives related to such negotiations, as well as some additional initiation/projects, are outlined below:

- Insure that all new collective bargaining agreements clearly give department managers flexibility in setting employee work hours, and implementing organizational and technological changes to improve services to the public.
- Continue recognizing management’s rights and obligations in all new collective bargaining agreements to institute employee work performance evaluation programs.
- Continue attempts to negotiate labor contracts for periods longer than the traditional three (3) years.
- Convene and direct the activities of the various labor/management committees provided for in several collective bargaining agreements. The goal is to maximize cooperative efforts in the work place.
- Compile and distribute the three (3) specialized versions of the salary and wage books (i.e. the Gold, White and Blue books) used in conjunction with the budget calendar and various human resources functions.
- Implement and conduct a combined, one-time open enrollment period for all health care benefits including health care, dental insurance, optical care and life insurance. (This change from prior practices must be discussed with labor organization representatives.)
- Institute a “positive enrollment” program requiring all employees to annually submit information, and any required documentation, concerning health care coverage for themselves and any dependents. (This initiative must be discussed with labor organization representatives prior to implementation.)

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PLANNING FOR THE FUTURE:

As of July 1, 2002, there were forty-eight (48) separate bargaining units representing groups of City of Detroit employees. Negotiating with such a large group of separate labor organizations puts a burden on the limited staff of the Labor Relations Division. It is the intent of this Division to discuss with our bargaining units the possibility of some degree of joint or coalition bargaining. This would be particularly useful for many of the economic benefit provisions where benefits are generally applied identically to all collective bargaining units after a pattern has been established with one or more of the larger bargaining units.

We are hoping to establish regular and systematic auditing of lists of City employees and retirees purportedly covered with the various health care carriers to insure that ineligible persons are removed from such lists. This is intended to reduce City of Detroit health care expenditures.

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LABOR RELATIONS MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
1. Negotiate and administer mutually beneficial collective bargaining agreements with labor organizations:				
<u>MASTER AGREEMENTS AT END OF PERIOD</u>				
1998-2001 Master Agreements	5	1	0	N/A
Negotiations in process	8	6	0	N/A
Tentative agreements reached/pending approval	29	35	42	N/A
Approved by City Council	2	0	0	N/A
Filed in compulsory arbitration (Act 312) – not completed	3	5	5	N/A
Filed in compulsory arbitration (Act 312) – award issued				
Master Agreements for periods beginning or after 7/1/2001				
Negotiations in process	46	43	28	10
Tentative agreements reached/pending approval	2	2	10	10
Approved by Council	0	3	5	33
Filed in compulsory arbitration (Act 312) – not completed	0	0	3	0
Filed in compulsory arbitration (Act 312) – award issued	0	0	2	5
<u>SUPPLEMENTAL AGREEMENTS AT END OF PERIOD</u>				
1998-2001 Supplemental Agreements				
Negotiations in process	9	0	N/A	N/A
Tentative agreements reached and/or concluded	16	23	N/A	N/A
Approved by City Council	27	29	N/A	N/A
Supplemental Agreements for periods beginning on or after 7/1/2001				
Negotiations in process	N/A	53	20	10
Tentative agreements reached and/or concluded	N/A	0	23	13
Approved by City Council	N/A	0	10	30

HUMAN RESOURCES (28)

LABOR RELATIONS MEASURES AND TARGETS (continued)

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
GRIEVANCE APPEALS TO LABOR RELATIONS (STEP 4)				
New grievance appeals to Step 4 during period	532	666	600	550
Step 4 grievance appeals answered during period	605	826	650	600
Total Step 4 grievance appeals in process at end of period	348	184	150	100
GRIEVANCE APPEALS TO ARBITRATION (STEP 5)				
New grievance appeals to Arbitration received during period	346	436	350	300
Arbitration grievance appeals resolved during period	141	862	500	500
Total Arbitration grievance appeals in process at end of period	1,212	603	450	250
MICHIGAN EMPLOYMENT RELATIONS COMMISSION ACTIVITIES				
Unfair Labor Practice charges filed at MERC	15	24	20	15
Union representation petitions filed at MERC	4	6	15	4
SPECIAL CONFERENCES WITH LABOR ORGANIZATIONS				
Meetings held at department level	10	15	15	15
Meetings held at Labor Relations level	21	29	25	20
PRACTITIONER SUPPORT SERVICES				
Distribute new labor agreements to user departments within thirty (30) days of City Council approval	29	15	10	30
Conduct contract implementation meetings with department managers	4	4	5	5
Publish Labor Relations Bulletins and other information materials	10	8	10	10
Conduct briefings/training sessions on labor relation issues	5	0	4	5
BENEFITS ADMINISTRATION ACTIVITIES				
Process medical, dental, vision, FMLA and COBRA transactions for all City employees within 30 days of receipt	25%	50%	75%	100%
Activity Costs	\$1,912,472	\$2,413,754	\$2,747,261	\$2,970,640

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Economic Union Contract Provisions Labor Relations	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00108 - Labor Relations						
280510 - Economic Union Contract Provisions	6	\$455,206	6	\$566,972	6	\$492,572
280520 - Benefits Administration	12	\$788,570	12	\$1,167,582	11	\$829,309
280530 - LR Administration	6	\$847,572	6	\$878,544	6	\$885,445
280540 - Non Economic Union Contract Provisions	8	\$655,913	8	\$786,771	8	\$763,314
APPROPRIATION TOTAL	32	\$2,747,261	32	\$3,399,869	31	\$2,970,640
ACTIVITY TOTAL	32	\$2,747,261	32	\$3,399,869	31	\$2,970,640

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC2028 - Labor Relations			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,538,526	1,684,321	1,528,839
EMPBENESL - Employee Benefi	767,481	967,460	904,460
PROFSVCSL - Professional/Con	150,000	446,000	248,572
OPERSUPSL - Operating Suppli	25,333	28,000	23,000
OPERSVCSL - Operating Servic	264,421	266,998	258,679
CAPEQUPSL - Capital Equipmei	0	7,090	7,090
OTHEXPSSL - Other Expenses	1,500	0	0
<i>A28000 - Human Resources Departm</i>	<i>2,747,261</i>	<i>3,399,869</i>	<i>2,970,640</i>
AC2028 - Labor Relations	2,747,261	3,399,869	2,970,640
Grand Total	2,747,261	3,399,869	2,970,640

HUMAN RESOURCES (28)

EMPLOYEE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMPLOYEE SERVICES

The Employee Services Division supports the management staff of all City departments by providing human resource services. Its goal is to provide quality customer services related to payroll and other employee matters related to policies, procedures, transfers, status changes, labor/employee relations and training. A major function of this division's employees is to consult with department executives and managers in the following areas:

- Minimizing the City's exposure to law suits (and related financial settlements) related to human resource issues
- Employee development and performance planning
- Department specific and leadership training
- Assisting departments with the development of staff planning documents and filling vacant positions
- Application of human resource policies, procedures and collective bargaining agreements
- Application of government labor laws such as: Family Medical Leave Act, Americans with Disabilities Act and other legal requirements.
- Development, implementation and application of department policies and safety procedures
- Investigation and resolution grievances and complaints (i.e., harassment, workplace violence and Equal Opportunity Commission)
- Payroll processing for City employees

GOALS:

1. Improve processes to ensure that staffing requirements of departments are met.
 - Ensure that employee records are kept current and in compliance with applicable law.
 - Assist departments with the development of staff planning documents and filling vacant positions.
 - Collaborate with departments so that employee transfers, promotions and other transactions (status changes and leaves of absence) are completed in a timely manner.
2. Provide organization and employee development programs and services that meet customer needs.
 - Identify opportunities for supervisors, managers and human resource professionals (including those in payroll units) to attend training and upgrade their skills.
 - Conduct employee orientation programs to inform new employees of the general organization structure of City government, career opportunities, benefits and other information related to City operations.
3. Provide consistent application of Human Resources policies, practices and procedures.
 - Analyze and determine the cause for employee grievances and complaints and work towards reducing these numbers.
 - Continue to monitor payroll error rates in order to determine the cause and reduce frequency.
 - Provide human resources services to all departments through the addition and distribution of staff that ensures adequate coverage of department needs.

MAJOR INITIATIVES:

- Process Improvement in the areas of Human Resources policies and procedures as well as Payroll activities for consistent application and interpretation.
- Development and tracking of measurements to determine divisional strengths, weaknesses, opportunities and threats as well as trends to assist in the strategic management of resources.

PLANNING FOR THE FUTURE:

- Future plans include developing staff and resources to respond proactively to the needs of the City's departments and agencies.
- Implementation of the Service Improvement Process (S.I.P.)

HUMAN RESOURCES (28)

EMPLOYEE SERVICES MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Improve employment processes to ensure that staffing requirements of City departments are met:				
Percentage of vacancies filled in accordance with workforce planning document	N/A	N/A	Benchmark	90%
Number of status changes processed (i.e. promotions, transfers, demotions)	N/A	1,888	1,900	100%
Status Change processing time	N/A	N/A	45 days	30 days
Percentage of job announcements posted in accordance with workforce planning document	N/A	N/A	80%	100%
Provide organization and employee development programs and services that meet customers' needs:				
Percentage of employees completing orientation	90%	84%	90%	100%
Number of training sessions conducted on new or revised HR policies or procedures	Benchmark	10	20	17
Number of employees recognized for improved service delivery	161	N/A	Deleted	N/A
Number of employees trained on performance management	12,000	N/A	Deleted	N/A
Percentage of employees whose performance was evaluated	72%	N/A	Deleted	N/A
Provide consistent application of human resources policies, practices and procedures:				
Number of Gross pay adjustments processed	N/A	N/A	Benchmark	100%
Percentage change in the number of Gross pay adjustments processed	N/A	N/A	5%	10%
Number of new HR or Payroll procedures developed	N/A	9	5	5
Percentage change in number of grievances filed at the 3 rd step of grievance procedure	N/A	N/A	Benchmark	100%
Number of employee complaints	N/A	N/A	Benchmark	100%
Number of employee complaints investigated	N/A	N/A	Benchmark	100%
Reduction in payroll processing errors	N/A	N/A	Deleted	N/A
Activity Costs	\$9,819,881	\$9,624,184	\$9,705,870	\$10,508,593

HUMAN RESOURCES (28)

SERVICE IMPROVEMENT PROCESS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SERVICE IMPROVEMENT PROCESS UNIT

The Service Improvement Process (SIP) Unit is responsible for training and coaching employees on administering the Service Improvement Process, and recording, evaluating and reporting employee work performance evaluation data. Staff of this unit train and coach Departmental Process Coordinators, which are the internal consultants of the process assigned by each City Department. Staff will develop and implement a citywide employee recognition/rewards program, and coordinate honorees ceremonies.

GOALS:

1. Establish the use of the Service Improvement Process (SIP) as the City's employee performance evaluation and development system.
 - Train and coach employees on the process
 - Train and support Departmental Process Coordinators
2. Provide departments employee performance information to help assess customer service and customer satisfaction, making adjustments as needed.
 - Collect, house, analyze and report data
3. Administer a citywide recognition/rewards program.

MAJOR INITIATIVES:

The SIP Unit plans to continue supervisor training, initiate "jump start" coaching workshops, which will assist supervisors and managers with writing clear and accurate work performance expectations, and increase the number of proficient Departmental Process Coordinators.

PLANNING FOR THE FUTURE:

The SIP Unit plans to develop, initiate, and implement an employee rewards/recognition program citywide.

HUMAN RESOURCES (28)

SERVICE IMPROVEMENT PROCESS MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Establish use of SIP as the City’s employee performance evaluation and development system:				
Number of employees having a development plan	N/A	8,823	10,000	11,500
Number of employees trained on performance management (PP&D / SIP)	12,000	113	7,000	10,000
Percentage of Supervisors trained on SIP	N/A	3.5%	80%	100%
Number of departments with certified Departmental Process Coordinators	N/A	12	30	43
Provide departments with employee performance information:				
Percentage of employees whose performance was evaluated	72%	25%	60%	90%
Activity Costs	N/A	N/A	N/A	\$416,160

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Employee Services - Administration Employee Services	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00833 - Employee Services						
280010 - Employee Services - Administration	3	\$597,863	3	\$593,257	3	\$767,517
280011 - Employee Services - Water	22	\$1,327,045	22	\$1,484,916	22	\$1,433,825
280020 - Employee Payroll	90	\$4,032,392	90	\$4,030,722	88	\$4,401,690
280025 - Appointive/Elective	2	\$143,472	2	\$192,307	2	\$166,637
280035 - Communications/Municipal Services II	5	\$382,928	5	\$322,293	5	\$342,626
280040 - Cultural	7	\$350,162	7	\$416,292	7	\$439,804
280050 - Human Services	7	\$356,584	7	\$336,594	7	\$225,104
280060 - Municipal Services I	2	\$115,072	2	\$127,250	2	\$138,148
280070 - Public Safety I	4	\$237,536	3	\$205,874	3	\$191,971
280080 - Public Safety II	4	\$256,030	4	\$279,694	4	\$310,302
280090 - Staff Departments	3	\$208,093	3	\$234,164	3	\$243,943
280610 - Employee Services - Sewerage	6	\$315,886	6	\$347,165	6	\$261,461
280685 - Utilities	9	\$461,879	9	\$551,303	9	\$519,560
280690 - Employee Services - Department of Tr	15	\$920,928	15	\$1,067,066	15	\$1,066,005
APPROPRIATION TOTAL	179	\$9,705,870	178	\$10,188,897	176	\$10,508,593
10438 - Service Improvement Process						
280435 - Service Improvement Process	0	\$0	5	\$441,824	4	\$416,160
APPROPRIATION TOTAL	0	\$0	5	\$441,824	4	\$416,160
ACTIVITY TOTAL	179	\$9,705,870	183	\$10,630,721	180	\$10,924,753

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC2528 - Employee Services			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	6,209,910	6,471,193	6,660,943
EMPBENESL - Employee Benefi	3,115,194	3,761,434	3,910,716
OPERSUPSL - Operating Suppli	28,000	26,000	16,000
OPERSVCSL - Operating Servic	313,766	317,094	317,094
CAPEQUPSL - Capital Equipmei	0	16,000	4,000
OTHEXPSSL - Other Expenses	39,000	39,000	16,000
<i>A28000 - Human Resources Departm</i>	<i>9,705,870</i>	<i>10,630,721</i>	<i>10,924,753</i>
AC2528 - Employee Services	9,705,870	10,630,721	10,924,753
Grand Total	9,705,870	10,630,721	10,924,753

HUMAN RESOURCES (28)

HEARINGS AND POLICY DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEARINGS AND POLICY DEVELOPMENT

The Hearings and Policy Development unit is responsible for functions pertaining to the study and development of proposed policy statements on human resource matters. The unit drafts and/or reviews drafts of policy statements for concurrence with current policy; distributing policy statements issued by the Mayor or Human Resources Director to City department heads and/or employees. The Division is also responsible for providing information and advice to Human Resources staff and operating department managers on human resources policies and practices; and maintaining soft and paper copies of current Human Resources practices and policies.

The Hearings and Policy Development Division administers the Charter grievance procedure established by the Civil Service Commission for non-union employees; schedules and serves on classification appeal hearing panels; investigates and responds to complaints against actions by the Human Resources Department or City Policies; and responds to complaints filed with civil rights agencies and the City Ombudsman. The Division works with Law Department attorneys in responding to lawsuits; responds to subpoenas and other proper requests for employee records maintained in the Human Resources Department; and reviews personnel files with employees.

The Hearings and Policy Development Division participates in labor contract negotiations and in grievance meetings; monitors legislation and court decisions affecting human resources matters; and conducts special investigations as directed by the Human Resources Director. This division also works towards minimizing the City's exposure to law suits (and related financial settlements) related to human resource issues by providing information to Human Resources Divisions on the proper application of human resource policies and procedures and labor laws.

GOALS:

Provide consistent application of Human Resources policies, practices and procedures.

1. Ensure that human resource policies are consistently applied and implemented in City service, and that they are in compliance with applicable law and legal decisions.
2. Investigate and resolve complaints and grievances of applicants and employees relating to human resource matters.
3. Administer the Charter grievance procedure, established by the Civil Service Commission for non-union employees in a timely and equitable manner.
4. Continue revision of Manual of Standard Human Resources Practices.
5. Review and revise non-union grievance procedures.
6. Recommend changes to the Civil Service Rules.

MAJOR INITIATIVES:

- Maintain Human Resources policy and procedures in an electronic format
- Develop an employment law compliance audit

PLANNING FOR THE FUTURE:

- Use the employment law compliance data to project departments in need of specific training and develop baseline expectations.

HUMAN RESOURCES (28)

HEARINGS AND POLICY DEVELOPMENT MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide consistent application of human resources policies, practices and procedures:				
Policy statement initiatives	12	26	25	25
Policy statement distributions	11	17	20	20
Non-union grievances submitted at third step	54	57	60	50
Non-union grievances appealed to fourth step	10	18	20	15
Non-union grievances finalized	60	44	40	30
Civil rights complaints	4	5	5	5
Ombudsman complaints	Deleted	-	-	-
Active lawsuits	15	N/A	12	10
Subpoenas/record requests	100	101	100	100
Labor Relations contract negotiations (Personnel Rules HRD)	10	0	10	5
Labor Relations grievances (Personnel Rules HRD)	10	5	10	15
Drivers receiving drug education and awareness training	N/A	337	745	200
Employee file reviews	95	181	165	150
Other employee consults	230	690	700	600
Department consults	275	995	900	800
Activity Costs	\$296,405	\$283,331	\$374,147	\$430,987

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Civil Service Commission Hearings and Policy Development	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION ORGANIZATION						
00854 - Hearings and Policy Development						
280120 - Civil Service Commission	0	\$2,000	0	\$9,000	0	\$9,000
280551 - Non Union Hearings	4	\$372,147	4	\$410,354	4	\$421,987
APPROPRIATION TOTAL	4	\$374,147	4	\$419,354	4	\$430,987
ACTIVITY TOTAL	4	\$374,147	4	\$419,354	4	\$430,987

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03	2003-04	2003-04
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3028 - Hearing & Policy Development			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	212,317	214,609	222,657
EMPBENESL - Employee Benefi	107,680	128,195	131,780
PROFSVCSL - Professional/Con	38,000	68,000	68,000
OPERSUPSL - Operating Suppli	1,300	900	900
OPERSVCSL - Operating Servic	14,350	7,650	7,650
OTHEXPSSL - Other Expenses	500	0	0
<i>A28000 - Human Resources Departm</i>	<i>374,147</i>	<i>419,354</i>	<i>430,987</i>
AC3028 - Hearing & Policy Development	374,147	419,354	430,987
Grand Total	374,147	419,354	430,987

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A28000 - Human Resources Department					
<i>00105 - Administration</i>					
447605 - Other Reimbursements	0	0	75,000	75,000	75,000
<i>00105 - Administration</i>	0	0	75,000	75,000	75,000
<i>00106 - Personnel Selection</i>					
447605 - Other Reimbursements	0	75,000	0	0	(75,000)
474100 - Miscellaneous Receipts	9	0	0	0	0
<i>00106 - Personnel Selection</i>	9	75,000	0	0	(75,000)
<i>00107 - Supportive Services</i>					
447605 - Other Reimbursements	48,112	125,000	125,000	125,000	0
449155 - Personal Services-Dep	4,327,991	0	0	0	0
<i>00107 - Supportive Services</i>	4,376,103	125,000	125,000	125,000	0
<i>10549 - Apprentice Training Program</i>					
449155 - Personal Services-Dep	4,602,874	6,823,220	8,218,963	7,226,204	402,984
<i>10549 - Apprentice Training Program</i>	4,602,874	6,823,220	8,218,963	7,226,204	402,984
<i>00833 - Employee Services</i>					
449155 - Personal Services-Dep	4,197,943	4,772,462	5,119,173	5,061,385	288,923
474100 - Miscellaneous Receipts	3	0	0	0	0
<i>00833 - Employee Services</i>	4,197,946	4,772,462	5,119,173	5,061,385	288,923
<i>00854 - Hearings and Policy Development</i>					
474100 - Miscellaneous Receipts	158	1,000	1,000	1,000	0
<i>00854 - Hearings and Policy Developr.</i>	158	1,000	1,000	1,000	0
A28000 - Human Resources Department	13,177,090	11,796,682	13,539,136	12,488,589	691,907
Grand Total	13,177,090	11,796,682	13,539,136	12,488,589	691,907

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00105 - Administration			
280110 - Administration			
Human Resources Director	1	1	1
Deputy Director-Human Resource	1	1	1
General Mgr - Human Resources	1	1	1
Manager II - Human Resources	1	0	0
Manager I - Human Resources	1	1	1
Human Resource Specialist II	3	4	4
Human Resource Specialist I	1	0	0
Administrative Specialist I	1	1	1
Executive Secretary III	1	1	1
Microcomputer Supp Splst-Ex	1	1	1
Executive Secretary II	1	1	1
Data Proc Program Aid	1	1	1
Principal Clerk - Exempted	2	2	2
Total Administration	16	15	15
280153 - Records			
Records Systems Specialist II	0	2	1
Senior Personnel Records Clerk	3	3	3
Personnel Records Clerk	2	1	2
Admin Supervisor-Pers Records	1	0	0
Total Records	6	6	6
280154 - Employee Assistance Center			
Manager I - Human Resources	1	1	1
Office Assistant III-Exempted	1	1	1
Total Employee Assistance Center	2	2	2
Total Administration	24	23	23
00106 - Personnel Selection			
280410 - Recruitment & Selection			
Manager II - Human Resources	1	1	1
Manager I - Human Resources	1	1	1
Human Resource Specialist II	4	3	3

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00106 - Personnel Selection			
280410 - Recruitment & Selection			
Human Resource Specialist I	10	10	9
Principal Clerk - Exempted	1	1	1
Information Technician	3	3	2
Office Assistant III	2	2	2
Office Assistant II	1	0	1
Office Assistant III	0	1	0
Total Recruitment & Selection	23	22	20
280415 - Selection and Assessment Method			
Human Resource Specialist II	1	1	1
Human Resource Specialist I	2	2	1
Office Assistant II - Exempted	1	1	1
Total Selection and Assessment Method Unit	4	4	3
280420 - Employment Certification			
Manager I - Human Resources	1	1	1
Human Resource Specialist II	2	2	2
Human Resource Specialist I	2	2	2
Principal Clerk - Exempted	2	2	1
Office Assistant II - Exempted	3	3	3
Total Employment Certification	10	10	9
280430 - Classification & Compensation			
Manager II - Human Resources	1	1	1
Human Resource Specialist II	3	3	3
Human Resource Specialist I	3	3	1
Principal Clerk - Exempted	1	1	1
Office Assistant III-Exempted	1	1	1
Total Classification & Compensation	9	9	7
Total Personnel Selection	46	45	39
00107 - Supportive Services			
280310 - Employee Development			
Manager II - Human Resources	1	1	1

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00107 - Supportive Services			
280310 - Employee Development			
Consultant - Org Development	1	1	1
Human Resource Specialist II	2	2	1
Human Resource Specialist I	4	4	4
Principal Clerk - Exempted	1	1	1
Office Assistant III-Exempted	4	4	4
Delivery - Driver	1	1	0
Total Employee Development	14	14	12
Total Supportive Services	14	14	12
00108 - Labor Relations			
280510 - Economic Union Contract Provision			
Manager II - Labor Relations	1	1	1
Manager I - Labor Relations	1	1	1
Labor Relations Specialist II	1	1	1
Labor Relations Specialist I	3	3	3
Total Economic Union Contract Provisions	6	6	6
280520 - Benefits Administration			
Manager II - Benefits	1	1	0
Admin Asst GD II	1	1	1
Records Systems Specialist II	1	1	1
Office Management Assistant	1	1	1
Benefits Clerk	8	8	8
Total Benefits Administration	12	12	11
280530 - LR Administration			
Labor Relations Director	1	1	1
General Manager-Labor Relation	1	1	1
Executive Secretary III	1	1	1
Office Management Asst-Exempte	1	1	1
Office Assistant III-Exempted	1	1	1
Office Assistant II	1	1	1
Total LR Administration	6	6	6

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00108 - Labor Relations			
280540 - Non Economic Union Contract Provi			
Manager II - Labor Relations	2	2	2
Manager I - Labor Relations	1	1	1
Labor Relations Specialist II	2	2	2
Labor Relations Specialist I	3	3	3
Total Non Economic Union Contract Provisio	8	8	8
Total Labor Relations	32	32	31
00833 - Employee Services			
280010 - Employee Services - Administration			
General Mgr - Human Resources	1	1	1
Office Management Asst-Exempte	2	2	2
Total Employee Services - Administration	3	3	3
280011 - Employee Services - Water			
Manager II - Human Resources	1	1	1
Manager I - Human Resources	2	2	2
Human Resource Specialist II	3	3	3
Organizational Dev Specialist	1	1	1
Human Resources Consultant II	1	1	1
Human Resource Specialist I	2	2	2
Labor Relations Invest Clerk	3	1	1
Principal Clerk	1	1	1
Benefits Clerk	1	1	1
Senior Clerk	2	2	2
Sr Stenographer - Exempted	1	1	1
Office Assistant III	2	2	2
Office Assistant II	2	2	2
Labor Relations Investigator	0	2	2
Total Employee Services - Water	22	22	22
280020 - Employee Payroll			
Records Systems Specialist II	8	8	8
Sr Pers and Payroll Clerk-Exem	1	1	1

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00833 - Employee Services			
280020 - Employee Payroll			
Sr Personnel and Payroll Clerk	40	40	39
Personnel and Payroll Clerk	40	40	39
Sr Stenographer - Exempted	1	1	1
Total Employee Payroll	90	90	88
280025 - Appointive/Elective			
Manager I - Human Resources	1	1	1
Human Resources Consultant II	1	1	1
Total Appointive/Elective	2	2	2
280035 - Communications/Municipal Service			
Manager I - Human Resources	1	1	1
Human Resources Consultant II	1	1	1
Principal Clerk	0	1	1
Office Assistant III-Exempted	1	1	1
Senior Clerk	1	1	1
Principal Clerk	1	0	0
Total Communications/Municipal Services II	5	5	5
280040 - Cultural			
Manager I - Human Resources	2	2	2
Human Resources Consultant II	1	1	1
Labor Relations Investigator	1	1	1
Sr Stenographer - Exempted	1	1	1
Stenographer	2	2	2
Total Cultural	7	7	7
280050 - Human Services			
Manager I - Human Resources	1	1	1
Office Assistant III	1	1	1
Sr Stenographer - Exempted	2	2	2
Human Resources Consultant II	2	2	2
Labor Relations Investigator	1	1	1
Total Human Services	7	7	7

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00833 - Employee Services			
280060 - Municipal Services I			
Human Resources Consultant II	1	1	1
Sr Stenographer - Exempted	1	1	1
Total Municipal Services I	2	2	2
280070 - Public Safety I			
Manager I - Human Resources	1	1	1
Human Resources Consultant II	1	1	1
Labor Relations Investigator	1	0	0
Sr Stenographer - Exempted	1	1	1
Total Public Safety I	4	3	3
280080 - Public Safety II			
Manager I - Human Resources	1	1	1
Human Resources Consultant II	1	1	1
Labor Relations Investigator	1	1	1
Sr Stenographer - Exempted	1	1	1
Total Public Safety II	4	4	4
280090 - Staff Departments			
Manager II - Human Resources	1	1	1
Human Resources Consultant II	2	2	2
Total Staff Departments	3	3	3
280610 - Employee Services - Sewerage			
Human Resources Consultant II	1	1	1
Labor Relations Investigator	1	1	1
Labor Relations Invest Clerk	3	3	3
Office Assistant II	1	1	1
Total Employee Services - Sewerage	6	6	6
280685 - Utilities			
Manager II - Human Resources	1	1	1
Manager I - Human Resources	1	1	1
Labor Relations Investigator	1	1	1
Human Resources Consultant II	1	1	1

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00833 - Employee Services			
280685 - Utilities			
Sr Stenographer - Exempted	2	2	2
Office Assistant III	1	1	1
Senior Clerk	1	1	1
Stenographer	1	1	1
Total Utilities	9	9	9
280690 - Employee Services - Department of			
Manager II - Human Resources	1	1	1
Manager I - Human Resources	2	2	2
Organizational Dev Specialist	1	1	1
Human Resources Consultant II	1	1	1
Records Systems Specialist II	1	1	1
Transportation Timekeeper	5	5	5
Labor Relations Investigator	1	1	1
Sr Stenographer - Exempted	1	1	1
Stenographer	1	1	1
Office Assistant II	1	1	1
Total Employee Services - Department of Tra	15	15	15
Total Employee Services	179	178	176
00854 - Hearings and Policy Development			
280551 - Non Union Hearings			
Manager I - Human Resources	1	1	1
Human Resource Specialist II	1	1	1
Human Resource Specialist I	1	1	1
Office Management Asst-Exempte	1	1	1
Total Non Union Hearings	4	4	4
Total Hearings and Policy Development	4	4	4
10438 - Service Improvement Process			
280435 - Service Improvement Process			
Manager II - Human Resources	0	1	1
Human Resource Specialist II	0	2	2

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
10438 - Service Improvement Process			
280435 - Service Improvement Process			
Human Resource Specialist I	0	1	1
Office Assistant III - Exempted	0	1	0
Total Service Improvement Process	0	5	4
Total Service Improvement Process	0	5	4
10549 - Apprentice Training Program			
280331 - Apprentice Training Program			
Cable Splicer Apprentice	5	5	5
Elect Worker Apprentice	17	17	16
Line Worker Apprentice	6	6	6
Water Sys Cntrl Instr Tech App	16	16	15
Elect Substation Worker-Appren	3	3	3
Steamfitter Apprentice	3	3	3
Maint Millwright Apprentice	14	14	12
Plumber Apprentice	13	13	14
Water Plant Oper Apprentice	11	11	9
Elect Sys Ctrl Instr Tech-Appr	1	1	1
Carpenter Apprentice	3	3	2
Sheet Metal Apprentice	2	2	2
Finish Painter Apprentice	2	2	1
Automotive Repair Apprentice	8	8	3
Machinist Apprentice	2	2	2
Sewage Plant Oper Apprentice	1	1	1
Street Lighting Maint Trainee	0	5	5
Total Apprentice Training Program	107	112	100
280335 - Apprentice Administration			
Human Resource Specialist II	1	1	1

**CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET**

Human Resources Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<hr/>			
10549 - Apprentice Training Program			
280335 - Apprentice Administration			
Human Resource Specialist I	2	2	2
Total Apprentice Administration	<u>3</u>	<u>3</u>	<u>3</u>
Total Apprentice Training Program	<u>110</u>	<u>115</u>	<u>103</u>
Agency Total	<u>409</u>	<u>416</u>	<u>392</u>